

SUB-GROUP	CODE	ITEM	CURRENT	ADOPTED
			BUDGET	BUDGET
			2007-2008	2008-2009
<b>LEGISLATIVE</b>				
		Deputy Mayor	\$3,000.00	\$2,700.00
		Trustee	\$3,000.00	\$2,700.00
		Trustee	\$3,000.00	\$2,700.00
		Trustee	\$3,000.00	\$2,700.00
<b>Board of Trustees</b>	A1010.1	PS	\$12,000.00	\$10,800.00
	A1010.4	CE	\$400.00	\$200.00
<b>TOTAL LEGISLATIVE</b>			<b>\$12,400.00</b>	<b>\$11,000.00</b>
<b>JUDICIAL</b>				
		Judge	\$19,500.00	\$19,500.00
		Judge	\$3,500.00	\$3,500.00
		Court Clerk	\$29,500.00	\$30,238.00
		Court Officer	\$2,575.00	\$2,575.00
		Interpreter	\$1,000.00	\$250.00
<b>Village Justice</b>	A1110.1	PS	\$56,075.00	\$56,063.00
	A1110.2	E	\$500.00	\$0.00
	430	Office Supplies	\$1,250.00	\$1,012.00
	431	Phone	\$800.00	\$850.00
	432	Copier	\$800.00	\$300.00
	433	Postage	\$600.00	\$500.00
	434	Acvt+Print	\$200.00	\$200.00
	435	Travel	\$25.00	\$25.00
	437	Prof Fee	\$100.00	\$300.00
	438	Membership Dues	\$25.00	\$0.00
	451	Custodial	\$0.00	\$450.00
	455	Equipment Repair	\$100.00	\$200.00
	461	Computer Equipment	\$200.00	\$200.00
	462	Computer Supplies	\$400.00	\$500.00
	463	Computer Contracts	\$900.00	\$900.00
	A1110.4	CE	\$5,400.00	\$5,437.00
<b>TOTAL JUSTICE</b>			<b>\$61,975.00</b>	<b>\$61,500.00</b>
<b>YOUTH COURT</b>				
	A1111.1	PS	\$5,200.00	\$5,000.00
	A1111.2	E	\$0.00	
	A1111.4	CE	\$5,000.00	\$5,000.00

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			BUDGET	BUDGET
			2007-2008	2008-2009
<b>TOTAL YOUTH COURT</b>			\$10,200.00	\$10,000.00
<b>TOTAL JUDICIAL</b>			\$72,175.00	\$71,500.00
<b>EXECUTIVE</b>				
<b>Mayor</b>	A1210.1	PS	\$4,000.00	\$3,600.00
	A1210.4	CE	\$200.00	\$100.00
	Total		\$4,200.00	\$3,700.00
<b>Manager</b>	A1230.1	PS	\$17,748.00	\$17,748.00
	A1230.2	E	\$250.00	\$200.00
	A1230.4	CE	\$1,200.00	\$1,000.00
	Total		\$19,198.00	\$18,948.00
<b>TOTAL EXECUTIVE</b>			\$23,398.00	\$22,648.00
<b>FINANCES</b>				
<b>Auditor</b>	A1320.4	CE	\$14,200.00	\$14,626.00
	Total		\$14,200.00	\$14,626.00
<b>Treasurer</b>	A1325.1	PS	\$16,973.00	\$16,973.00
	A1325.4	CE	\$250.00	\$150.00
	Total		\$17,223.00	\$17,123.00
<b>Assessment</b>	A1355.4	CE	\$10,400.00	\$10,400.00
	Total		\$10,400.00	\$10,400.00
<b>Tax</b>	A1362.4	Adver. & Exp.	\$500.00	\$300.00
	Total		\$500.00	\$300.00
<b>TOTAL FINANCES</b>			\$42,323.00	\$42,449.00
<b>STAFF</b>				
<b>Clerk</b>	A1410.1	PS	\$12,052.00	\$8,442.00
	A1410.4	CE	\$500.00	\$250.00

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			BUDGET	BUDGET
			2007-2008	2008-2009
	Total		\$12,552.00	\$8,692.00
<b>Law</b>	A1420.4	CE	\$30,000.00	\$19,000.00
	Total		\$30,000.00	\$19,000.00
<b>Engineer</b>	A1440.4	CE	\$30,000.00	\$12,300.00
	Total		\$30,000.00	\$12,300.00
<b>Election</b>	A1450.4	CE	\$2,500.00	\$1,000.00
	Total		\$2,500.00	\$1,000.00
<b>Records Management</b>	A1460.1	PS		
	A1460.4	CE		
	Total			\$0.00
<b>TOTAL STAFF</b>			<u>\$75,052.00</u>	<u>\$40,992.00</u>
<b>SHARED SERVICES</b>				
<b>Buildings</b>	A1620.1	PS	\$33,000.00	\$48,255.00
	A1620.2	E	\$1,000.00	\$1,000.00
	A1620.4	CE	\$157,270.00	\$190,800.00
	Total		\$191,270.00	\$240,055.00
<b>Central Printing/Mailing</b>	A1670.4	CE	\$11,000.00	\$11,000.00
	Total		\$11,000.00	\$11,000.00
<b>JUDGEMENT</b>	<u>A1930.4</u>	<u>CE</u>	\$10,000.00	\$7,500.00
	Total		\$10,000.00	\$7,500.00
<b>Data Processing</b>	A1680.4	CE	\$5,000.00	\$9,000.00
	Total		\$5,000.00	\$9,000.00
<b>TOTAL SHARED SERVICES</b>			<u>\$217,270.00</u>	<u>\$267,555.00</u>
<b>SPECIAL ITEMS (Hunt Memorial)</b>	A1910.4	Unallocated Ins.		
	A1940.452	roof		
	A1940.437	PROF FEES		

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			BUDGET	BUDGET
			2007-2008	2008-2009
	A1940.4	CE	\$3,000.00	\$2,500.00
	A1941.4	CE		
	A1950.4	Taxes	\$500.00	\$500.00
	A1990.4	Contingent	\$42,784.00	\$75,000.00
<b>TOTAL SPECIAL ITEMS</b>			\$46,284.00	\$78,000.00
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>			\$488,902.00	\$386,547.00
<b>PUBLIC SAFETY</b>				
<b>Dare</b>	A2989.1	PS		
	A2989.4	CE		
	Total		\$0.00	\$0.00
<b>Police</b>				
<b>Salaries</b>		Chief	\$73,305.00	
		LT	\$69,052.00	
		SGT	\$58,100.00	
		SGT	\$64,522.00	
		DET	\$62,847.00	
		PO	\$58,753.00	
		PO	\$42,620.00	
		PO	\$40,517.00	
		PO	\$39,000.00	
		PO	\$31,736.00	
		Disp	\$37,406.00	
		DISP	\$34,700.00	
		Part Time/Overtime	\$287,442.00	
	A3120.1	PS	\$900,000.00	\$988,000.00
	A3120.2	E	\$5,000.00	\$5,000.00
	A3120.2	car-grant		
<b>Contractual Items</b>	401	Ammo	\$1,230.00	\$2,000.00
	403	Safety Seats		\$0.00
	407	Breathalyzer	\$50.00	\$50.00
	411	Film	\$600.00	\$600.00
	420	Books&Subscriptions	\$25.00	\$25.00
	421	Hospital and Doctor	\$50.00	\$50.00
	422	Prisoner Food	\$50.00	\$50.00
	423	Confidential	\$200.00	\$200.00
	424	Public Relations	\$25.00	\$25.00
	426	Radio	\$6,695.00	\$7,200.00
	427	Teletype	\$600.00	\$600.00
	428	Teletype Supplies	\$400.00	\$400.00
	429	Miscellaneous	\$600.00	\$600.00
	430	Office Supplies	\$3,000.00	\$4,100.00
	431	Telephone	\$9,691.00	\$8,000.00
	432	Copier	\$600.00	\$500.00
	433	Postage	\$1,000.00	\$1,000.00

SUB-GROUP	CODE	ITEM	CURRENT	ADOPTED
			BUDGET	BUDGET
			2007-2008	2008-2009
	434	Advertising&Printing	\$600.00	\$500.00
	435	Travel	\$300.00	\$750.00
	437	Professional Fees	\$10,000.00	\$8,000.00
	438	Membership Dues	\$350.00	\$500.00
	441	Training	\$100.00	\$500.00
	442	Uniforms	\$24,500.00	\$25,000.00
	444	Field Equipment	\$6,500.00	\$3,000.00
	446	First Aid Supplies	\$50.00	\$50.00
	448	Auto Fuel	\$15,900.00	\$16,000.00
	451	Custodian Supplies	\$1,900.00	\$2,000.00
	452	Buidling Repairs	\$500.00	\$0.00
	454	Insurance	\$25,065.00	\$27,000.00
	455	Equipment Repair	\$700.00	\$250.00
	456	Safety Equipment	\$50.00	\$250.00
	461	Computer Equipment	\$0.00	\$0.00
	462	Computer Supplies	\$500.00	\$1,000.00
	463	Computer Contracts	\$519.00	\$500.00
	470	Auto Tires	\$1,200.00	\$1,200.00
	471	Auto Repairs	\$400.00	\$750.00
	472	Auto Supplies	\$4,000.00	\$3,000.00
	A3120.4	CE	\$117,950.00	\$115,650.00
<b>TOTAL POLICE</b>	Total		\$1,022,950.00	\$1,108,650.00
<b>Police grant</b>	A3122.1	P.S.		
	A3122.4	C.E.		
	Total			
<b>PAL</b>	A3121.4	CE		\$0.00
	Total			\$0.00
<b>Safety Inspection(Bldg Dept)</b>				
<b>Salaries</b>	Bldg Inps/Code Enf		\$47,153.34	\$47,154.00
	Sec		\$10,712.00	\$10,712.00
	Rental Safety		\$16,484.00	\$16,484.00
	Asst Code Enf		\$15,000.00	\$5,400.00
	A3620.1	PS	\$89,349.34	\$79,750.00
	A3620.2	E	\$2,000.00	\$2,000.00
<b>Contractual Expenses</b>	420	Books&Subscriptions	\$300.00	\$300.00
	430	Office Supplies	\$1,200.00	\$1,200.00
	431	Telephone	\$2,400.00	\$2,000.00
	432	Copier	\$800.00	\$800.00
	433	Postage	\$1,000.00	\$1,000.00
	434	Advertising&Printing	\$600.00	\$600.00
	435	Travel		\$800.00
	436	Contract Fees		\$28,800.00
	437	Professional Fees	\$21,000.00	\$500.00
	438	Membership Dues	\$700.00	\$500.00

SUB-GROUP	CODE	ITEM	CURRENT	ADOPTED
			BUDGET	BUDGET
			2007-2008	2008-2009
	441	Training	\$1,500.00	\$1,500.00
	448	Auto Fuel	\$800.00	\$1,000.00
	454	Insurance	\$2,300.00	\$2,500.00
	455	Equipment Repair	\$100.00	\$100.00
	462	Computer Supplies	\$1,250.00	\$1,000.00
	463	Computer Contracts	\$6,000.00	\$1,500.00
	471	Auto Repair	\$500.00	\$500.00
	480	Unsafe Building	\$500.00	\$500.00
	A3620.4	CE	\$42,250.00	\$45,100.00
<b>Safety Inspection (Bldg Dep Total</b>			<b>\$133,599.34</b>	<b>\$126,850.00</b>
<b>Restitution Program</b>	A3989.4	CE	\$0.00	
	Total		\$0.00	
<b>TOTAL PUBLIC SAFETY</b>			<b>\$1,156,549.34</b>	<b>\$1,235,500.00</b>
<b>HEALTH Registrar</b>	A4020.4	CE	\$3,000.00	\$3,000.00
	Total		\$3,000.00	\$3,000.00
<b>Summer Feeding</b>	A4989.4	CE	\$25,000.00	\$0.00
	Total		\$25,000.00	\$0.00
<b>TOTAL HEALTH</b>			<b>\$28,000.00</b>	<b>\$3,000.00</b>
<b>TRANSPORTATION</b>				
<b>Street Dept Salaries</b>		Sup't		\$32,647.00
		Asst Foreman-MEO		\$26,424.00
		HMEO		\$25,433.00
		MEO		\$24,430.00
		Muni Worker		\$16,110.00
		Muni Worker		\$16,110.00
		HMEO-MECHANIC		\$20,400.00
		Seasonal		\$6,275.00
		OVERTIME		\$30,000.00
<b>Total Street Maint. Salaries</b>	A5110.1	PS	\$191,600.00	\$197,829.00
<b>Total Street Maint. Equipme</b>	A5110.2	E	\$3,000.00	\$3,000.00
<b>Contractual Expenses</b>	426	Radio	\$600.00	\$3,000.00
	430	Office Supplies	\$200.00	\$150.00
	431	Telephone	\$3,000.00	\$2,300.00

SUB-GROUP	CODE	ITEM	CURRENT	ADOPTED
			BUDGET	BUDGET
			2007-2008	2008-2009
	433	Postage	\$100.00	\$100.00
	434	Advertising&Printing	\$300.00	\$100.00
	435	Travel	\$25.00	\$25.00
	437	Professional Fees	\$1,000.00	\$5,000.00
	438	Membership Dues	\$100.00	\$200.00
	440	Shop Expenses	\$20,000.00	\$13,000.00
	441	Training	\$50.00	\$250.00
	442	Uniforms	\$5,600.00	\$6,000.00
	445	Paving	\$13,600.00	\$15,000.00
	446	First Aid Supplies	\$50.00	\$100.00
	447	Permit Fees	\$600.00	\$250.00
	448	Auto Fuel	\$51,000.00	\$70,000.00
	449	Heating Oil	\$12,500.00	\$15,000.00
	450	Electric	\$3,000.00	\$3,000.00
	451	Custodial Supplies	\$700.00	\$750.00
	452	Building Repairs	\$4,000.00	\$4,000.00
	454	Insurance	\$16,000.00	\$15,000.00
	455	Equipment Repair	\$3,000.00	\$3,000.00
	456	Safety Equipmen	\$1,500.00	\$1,500.00
	460	Equipment Rental	\$0.00	\$0.00
	461	Computer Equipment	\$500.00	\$500.00
	462	Computer Supplies	\$0.00	\$100.00
	463	Computer Contract	\$1,100.00	\$1,100.00
	467	Sidewalk	\$1,200.00	\$1,200.00
	468	Chemicals	\$200.00	\$200.00
	469	Operation&Maintenance	\$600.00	\$900.00
	470	Auto Tires	\$4,000.00	\$4,000.00
	471	Auto Repair	\$2,000.00	\$2,000.00
	472	Auto Supplies	\$20,000.00	\$15,000.00
	476	Signs	\$5,000.00	\$6,000.00
<b>Total Contractual Expenses</b>	A5110.4	CE	\$171,525.00	\$188,725.00
	Total		\$366,125.00	\$389,554.00
<b>Snow Removal Salaries</b>		Sup't		\$22,735.00
		Asst Foreman-MEO		\$18,400.00
		HMEO		\$17,710.00
		MEO		\$17,010.00
		Muni Worker		\$11,220.00
		Muni Worker		\$11,220.00
		HMEO-MECHANIC		\$14,190.00
		Seasonal		\$4,400.00
		OVERTIME		\$40,000.00
<b>Total Snow Removal Salaries</b>	A5142.1	PS	\$138,737.00	\$156,885.00
<b>Total Snow Removal Equip</b>	A5142.2	E	\$1,500.00	\$15,000.00
<b>Contractual Expenses</b>	A5142.4	CE	\$35,000.00	\$35,000.00
	Total		\$175,237.00	\$206,885.00
<b>Street Lighting</b>	A5182.4	CE	\$80,000.00	\$94,000.00

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			BUDGET	BUDGET
			2007-2008	2008-2009
	Total		\$80,000.00	\$94,000.00
<b>TOTAL TRANSPORTATION</b>			<b>\$621,362.00</b>	<b>\$690,439.00</b>
<b>ECONOMIC ASSISTANCE</b>				
Publicity	A6410.4	CE	\$8,000.00	\$0.00
Cable Public Access	A6411.4	CE		
Arts Initiative	A6412.4	CE	\$11,500.00	\$2,500.00
FARMER'S MARKET	A6413.4	CE		\$0.00
<b>TOTAL ECONOMIC ASSISTANCE</b>			<b>\$19,500.00</b>	<b>\$2,500.00</b>
<b>CULTURE &amp; RECREATION</b>				
Joint Rec. Project (pool)	A7145.4	CE	\$35,000.00	\$5,000.00
	Total		\$35,000.00	\$5,000.00
Youth Advocacy	A7310.4	CE	\$45,643.00	\$94,500.00
	Total		\$45,643.00	\$94,500.00
PLAYGROUND	A7314.4	C.E.	\$10,840.00	\$10,000.00
	Total		\$10,840.00	\$10,000.00
Youth Recreation Summer	A7311.1	PS	\$28,000.00	\$0.00
	A7311.4	CE	\$20,166.00	\$0.00
	Total		\$48,166.00	\$0.00
Celebrations	A7550.4	CE	\$7,000.00	\$3,000.00
	Total		\$7,000.00	\$3,000.00
Adult Recreation	A7620.4	CE	\$1,000.00	\$0.00
Senior Citizens	A7621.4			\$0.00
	Total		\$1,000.00	\$0.00
<b>TOTAL CULTURE &amp; RECREATION</b>			<b>\$147,649.00</b>	<b>\$112,500.00</b>

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			BUDGET	BUDGET
			2007-2008	2008-2009
<b>HOME &amp; COMMUNITY</b>				
<b>Zoning</b>	A8010.4	CE	\$9,500.00	\$10,000.00
	Total		\$9,500.00	\$10,000.00
<b>Planning</b>	A8020.4	CE	\$15,000.00	\$13,500.00
	Total		\$15,000.00	\$13,500.00
<b>Human Rights</b>	A8040.4	CE		\$0.00
	Total			\$0.00
<b>Refuse Collection And Disposal</b>	A8160.4	CE	\$5,700.00	\$3,600.00
	Total		\$5,700.00	\$3,600.00
<b>CON'T HOME &amp; COMMUNITY</b>				
<b>Street Cleaning</b>	A8170.4	CE	\$3,800.00	\$1,000.00
	Total		\$3,800.00	\$1,000.00
<b>Comm. Beautification streetscape-grant resnick park grant</b>	A8510.4	CE	\$12,600.00	\$0.00
	A8510.459			
	A8510.473			
	Total		\$12,600.00	\$0.00
<b>Shade Trees</b>	A8560.4	CE	\$7,500.00	\$0.00
	A8560.481	grant		
	Total		\$7,500.00	\$0.00
<b>CD</b>	A8620.4	CE	\$24,000.00	\$0.00
	Total		\$24,000.00	\$0.00
<b>GEIS GRANT</b>	A8621.4	CE		\$20,000.00

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			2007-2008	2008-2009
GOSC GRANT	A8622.4	CE		\$1,000.00
<b>TOTAL HOME &amp; COMMUNITY</b>			<b>\$78,100.00</b>	<b>\$49,100.00</b>
<b>EMPLOYEE BENEFITS</b>	A9010.8	State Retire.	\$75,000.00	\$77,000.00
	A9015.8	Police Retire.	\$113,449.00	\$118,000.00
	A9030.8	Social Security	\$110,000.00	\$114,000.00
	A9040.8	Work. Comp.	\$80,000.00	\$80,000.00
	A9045.8	Life Insurance	\$11,000.00	\$12,000.00
	A9050.8	Unemployment Ins	\$1,750.00	\$2,000.00
	A9055.8	Disability	\$4,500.00	\$5,000.00
	A9060.8	Hosp. & Med.	\$355,000.00	\$300,000.00
<b>TOTAL EMPLOYEE BENEFITS</b>			<b>\$750,699.00</b>	<b>\$708,000.00</b>
<b>DEBT SERVICE</b>				
SIB	A9720.6	Principal	\$70,572.00	\$90,572.00
SIB	A9720.7	Interest	\$5,203.00	\$1,555.00
BAN	A9730.7	Interest	\$99,833.00	\$11,856.00
BAN	A9951.9	Principal	\$141,904.00	\$246,809.00
T.A.N-Deficit Reduction	A9760.6	Principal		\$50,000.00
TAN ANTICIPATION NOTE	A9760.7	Interest	\$9,175.00	\$4,260.00
Installment PrinciplePolice C	A9785.6	Principal	\$16,232.00	\$7,398.00
Installment InterestPolice C	A9785.7	Interest	\$1,519.00	\$516.00
<b>TOTAL DEBT SERVICE</b>			<b>\$344,438.00</b>	<b>\$412,966.00</b>
<b>TOTAL BUDGET</b>			<b>\$3,635,199.34</b>	<b>\$3,745,649.00</b>
<b>(75% of Interst from Mounta</b>	Special Reserve Rev.		\$129,300.00	\$132,000.00
	Revenues		\$829,700.00	\$792,600.00
	Unreserve Fund Bal.			
	Tax Levy		\$2,676,199.34	\$2,821,049.00
	Assessment		\$12,021,707.00	\$11,907,693.00
	Tax Rate/1,000		\$222.61	\$236.91